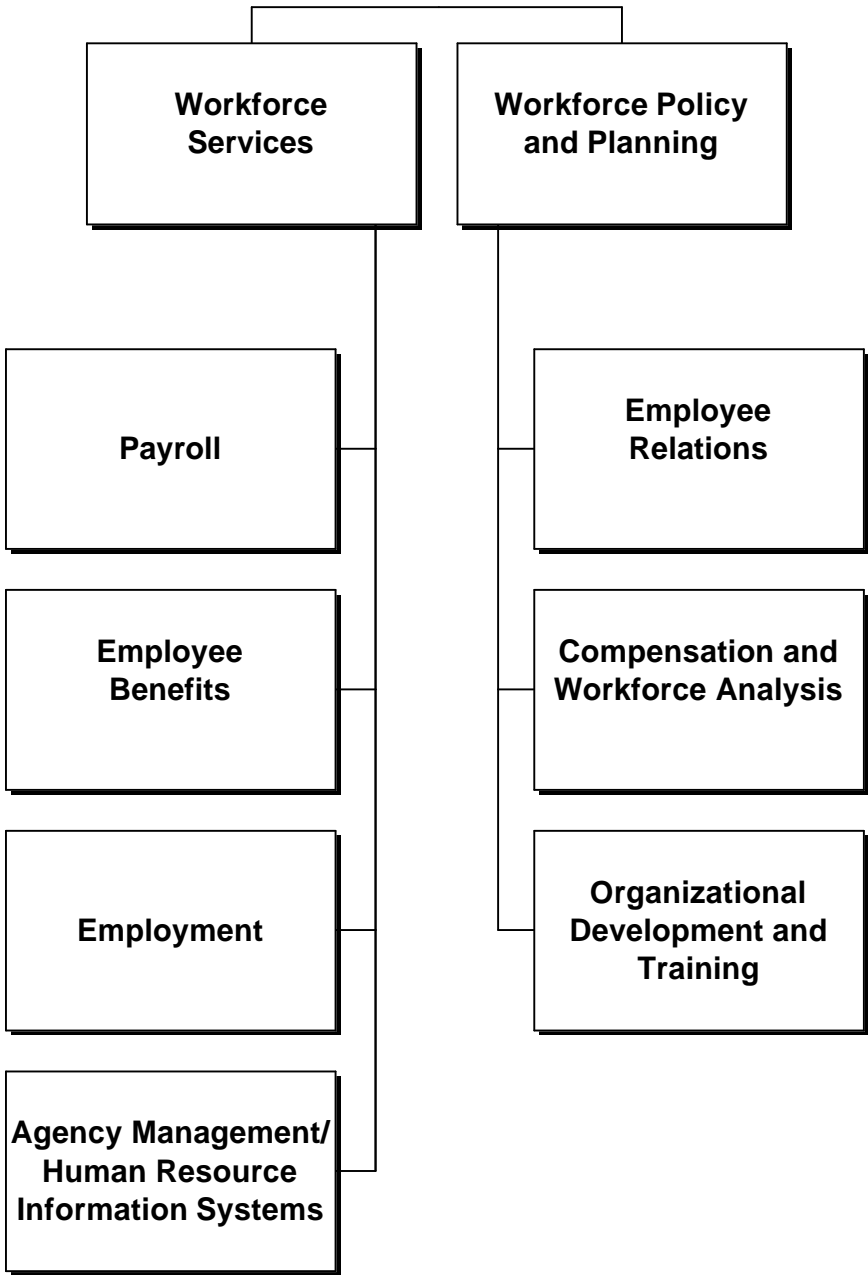


DEPARTMENT OF HUMAN RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Agency Position Summary

68 Regular Positions (-1) / 68.0 Regular Staff Years (-1.0)

Position Detail Information

WORKFORCE SERVICES

Agency Management/HRIS

1 Human Resources Director
1 Assistant Personnel Director
1 Personnel Analyst III
1 Management Analyst IV
1 Management Analyst II
1 Network/Telecom Analyst II
1 Network/Telecom Analyst I
1 Administrative Assistant III
8 Positions
8.0 Staff Years

Employment Division

1 Personnel Analyst IV
5 Personnel Analysts III
4 Personnel Analysts II
2 Administrative Assistants IV
2 Administrative Assistants III
1 Administrative Assistant II
15 Positions
15.0 Staff Years

Employee Benefits Division

1 Personnel Analyst IV
2 Personnel Analysts III
2 Personnel Analysts II
3 Administrative Assistants V
1 Administrative Associate
9 Positions
9.0 Staff Years

Payroll Division

1 Personnel Analyst IV
2 Personnel Analysts III
1 Personnel Analyst II
4 Administrative Associates
1 Management Analyst III
1 Management Analyst II
1 Accountant III
1 Accountant II
1 Accountant I
1 Administrative Assistant V
1 Administrative Assistant IV
1 Administrative Assistant III
16 Positions
16.0 Staff Years

WORKFORCE POLICY AND PLANNING

Compensation and Workforce Analysis

1 Personnel Analysts IV
5 Personnel Analysts III
1 Personnel Analyst II
2 Administrative Assistants III
9 Positions
9.0 Staff Years

Employee Relations

0 Personnel Analyst IV (-1)
3 Personnel Analysts III
1 Personnel Analyst II
1 Administrative Assistant IV
5 Positions (-1)
5.0 Staff Years (-1.0)

Organizational Development and Training

1 Personnel Analyst IV
4 Training Specialists III
1 Training Specialist I
6 Positions
6.0 Staff Years

(-) Denotes abolished position.

DEPARTMENT OF HUMAN RESOURCES

Agency Mission

To administer a comprehensive personnel program within County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan ¹	FY 2004 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	71/ 71	70/ 70	69/ 69	68/ 68	68/ 68
Expenditures:					
Personnel Services	\$3,997,484	\$4,320,861	\$4,301,996	\$4,387,005	\$4,353,092
Operating Expenses	1,749,619	1,862,817	2,278,977	1,718,574	1,582,663
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,747,103	\$6,183,678	\$6,580,973	\$6,105,579	\$5,935,755
Income:					
Professional Dues					
Deductions	\$10,421	\$10,820	\$10,820	\$12,920	\$12,920
Total Income	\$10,421	\$10,820	\$10,820	\$12,920	\$12,920
Net Cost to the County	\$5,736,682	\$6,172,858	\$6,570,153	\$6,092,659	\$5,922,835

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan ¹	FY 2004 Adopted Budget Plan ¹
Agency Management	\$1,496,861	\$1,602,660	\$1,970,758	\$0	\$0
Employment	1,253,888	1,524,120	1,582,586	0	0
Employee Benefits	689,213	652,454	673,663	0	0
Payroll	899,647	945,185	941,916	0	0
Classification and Compensation	623,049	526,050	516,820	0	0
Employee Relations	784,445	933,209	895,230	0	0
Workforce Services	0	0	0	4,739,963	4,579,928
Workforce Policy & Planning	0	0	0	1,365,616	1,355,827
Total Expenditures	\$5,747,103	\$6,183,678	\$6,580,973	\$6,105,579	\$5,935,755

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. The cost center data (Agency Management, Employment, Employee Benefits, Payroll, Compensation and Workforce Analysis, and Employee Relations) is now reflected under Workforce Services and Workforce Policy & Planning.

DEPARTMENT OF HUMAN RESOURCES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$33,913 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$122,111 in Operating Expenses for consulting services, advertising, software licensing, and office supplies. These reductions will limit the agency's ability to conduct special studies, especially those that require the retaining of consulting services. In addition, the decrease includes the elimination of the exit interview program, which will reduce the County's ability to obtain input from departing employees with respect to their tenure with the County.
- ◆ A decrease of \$13,800 for PC Replacement charges based on the reduction in the annual contribution for PC Replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A decrease of \$48,865 and 1/1.0 SYE associated with the transfer of the Courier, the County's employee and retiree newsletter, from the Department of Human Resources to the Office of Public Affairs.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Human Resources develops, manages, and supports those initiatives related to the recruitment, compensation, and retention of qualified individuals necessary to successfully support the vision, goals, and objectives of Fairfax County Government. The Department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Agency Management, Employment, Benefits, Payroll, Classification, Compensation, Employee Relations and Workforce Planning and Development.

The Department is committed to strengthening the County's ability to reach out for diversified human resources that will better support and serve Fairfax County's vast and diverse multi-lingual, multi-cultural population. This is being accomplished by providing streamlined employment practices that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

DEPARTMENT OF HUMAN RESOURCES

Key Accomplishments

- ◆ Awarded the International Personnel Management Association's 2002 Award for Excellence for a Large Agency (an agency supporting over 10,000 employees).
- ◆ Cited as the only human resources agency participating in the Syracuse Governing Survey of the 40 largest counties in the United States to receive an "A" rating for performance.
- ◆ Successfully recruited, convened and facilitated multiple teams of employees to review and determine the classification of 500 administrative positions in the reconsideration phase of the Countywide Administrative Study and bring that phase to conclusion.
- ◆ Implemented a pilot program with the Park Authority to decentralize the classification for limited-term and part-time positions.
- ◆ Project managed the classification and compensation review of 170 Public Health Nurses to extend resources and provide faster customer service. Project managed a review of the recruitment and retention issues facing the County's Correctional Health nurses resulting in a pay differential for this class.
- ◆ Developed a pilot web-based exit interview program to capture critical information from terminating employees.
- ◆ Implemented a multi-state tax-withholding program for County employees who live outside of Virginia.
- ◆ Implemented changes to the PRISM system to include all Board approved FY 2003 compensation changes, the Virginia Retirement System retirement buyback program, and modifications to accommodate garnishments and wage assignments for employees with multiple orders.
- ◆ Implemented and tracked a leave donation and pay differential program for activated military personnel because of the events of September 11, 2001.
- ◆ Provided extensive administrative support to the County Executive's Office for the countywide Telework Expansion Project.
- ◆ Introduced the Class Learning System (on-line registration, individual employee transcripts) to agencies across the County.
- ◆ Expanded the educational portal on InfoWeb to include agency-specific training as well as continuing and professional educational links.
- ◆ Conducted an employee pay-for-performance survey and focus groups on Year One in September and October. Classes on Advanced Feedback were held based on the outcomes of the surveys. In addition, a new class, Sharing in the Outcome was developed to support the use of Self-Assessment.
- ◆ The employee newsletter, the Courier was placed on-line with pictures.
- ◆ Establishment of the deferred compensation help desk to provide County employees a reference for questions on the various plan options staffed entirely by vendor representatives.

FY 2004 Initiatives

- ◆ Complete and implement the agency strategic plan to strengthen our vision of future and better use of our limited resources.
- ◆ To restructure the agency's fiscal reporting process in order to gain greater efficiencies in the financial area.

DEPARTMENT OF HUMAN RESOURCES

- ◆ Continue recent technological enhancement efforts by implementing the upgrade to the Resumix System, offering self-service benefit enrollment and on-line pay advices to employees, and the pilot of reporting software linked with the human resources information system to provide agencies with expedient and accurate data.
- ◆ Implement comprehensive human resources training initiatives.
- ◆ Provide agencies with additional training and information on Workforce Planning to ensure integration of this effort into the countywide Strategic Planning initiative.
- ◆ Update and redesign the agency InfoWeb site. As part of this process, develop an on-line help page on the InfoWeb to guide employees and managers in the steps of the grievance process. Continue the effort to work in partnership with agencies to provide greater flexibility and decentralization of control.
- ◆ Strengthen department partnerships in all Human Resource areas.
- ◆ Enhance the Length of Service award program by introducing a variety of gift selections and on-line administration.
- ◆ Develop and institute compliance plan for HIPPA privacy regulations applicable to employers who sponsor self-funded health plans.
- ◆ Continue the exploration of additional benefit options for County employees. Future possibilities include enhancements to the deferred compensation program, and the Virginia College Savings Plan.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$321,840 and 1/1.0 SYE position are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$186,970 and 1/1.0 SYE position in the Employee Relations division as part of the Human Resources reorganization.
- ◆ Reduction of \$134,870 in Operating Expenses is due primarily to decreased funding for advertising and consulting services. This action will limit the agency's ability to conduct special studies, which require the retaining of consulting services.

Performance Measurement Results

In FY 2002, the Department of Human Resources continues to meet the needs of County employees on a timely and efficient basis. In FY 2002, the number of resumes processed by staff increased by 22 percent over FY 2001. Even with this increase in resumes, staffs were able to maintain efficiency and timeliness in processing resumes ensuring that departments had resumes for consideration in filling department vacancies within the 9 day target. Similarly, even with an increase in the number of payroll transactions, on-time and accurate responses remained at almost 100 percent reflecting staffs continuing commitment to ensure employees are paid on-time and accurately. In the Benefits area, customer satisfaction continues to rise for both the Dental and FairChoice/OOA plans as staff continues their effort to maximize benefit options for employees. With renewed efforts to educate employees regarding the benefit and fiscal value of flexible spending accounts, staff was able to realize an increase from 5 percent to 16.1 percent in FICA savings – dollars that can greatly assist in enhancing employee benefit programs.

DEPARTMENT OF HUMAN RESOURCES

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ♦ A net increase of \$66,144 in Personnel Services including \$253,114 associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$186,970 and 1/1.0 SYE position in reductions recommended by the County Executive.
- ♦ A net decrease of \$590,403 in Operating Expenses including \$446,160 primarily due to one-time expenditures as part of the FY 2002 Carryover Review, \$134,870 in reductions recommended by the County Executive, and a net decrease of \$9,373 primarily for PC replacement charges.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ♦ As part of the FY 2002 Carryover Review, an increase of \$446,160 due to encumbered carryover in Operating Expenses.
- ♦ A decrease of 1/1.0 SYE Information Officer II position and the COURIER function which was transferred to the Office of Public Affairs as a result of the County's consolidation of internal communications within the Office of Public Affairs.



Workforce Services

In FY 2004, the following cost centers: Agency Management, Employment, Employee Benefits, and Payroll have been combined into Workforce Services. Goals and Performance Measures are presented under the FY 2003 cost center structure. The agency will be reviewing and revising performance measures for the new structure in the FY 2005 budget.

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	49/ 49	49/ 49
Total Expenditures	\$0	\$0	\$0	\$4,739,963	\$4,579,928

Goal

To provide a comprehensive array of services to the County workforce including applicant processing, execution of the payroll, benefit programs and personnel management system.

DEPARTMENT OF HUMAN RESOURCES



Agency Management Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	0/ 0	0/ 0
Total Expenditures	\$1,496,861	\$1,602,660	\$1,970,758	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Services.

Goal

To provide leadership and direction to the Department of Human Resources service areas to ensure proactive, innovative, and responsive service in support of our customers.

Performance Measures

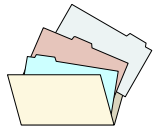
Objectives

- ♦ To provide Human Resources Information System (HRIS) management and support to ensure successful implementation of 100 percent of HRIS projects by required dates, in order to support the mission-essential operations of all County HRIS customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
HRIS projects completed (1)	8	12	12 / 4	11	11
Efficiency:					
Average cost per HRIS project	\$6,393	\$9,750	\$10,009 / \$10,009	\$10,509	\$11,034
Service Quality:					
Percent of HRIS projects completed by date required	67%	100%	100% / 100%	100%	100%
Outcome:					
Percent of County HRIS dependent projects successfully completed	100%	100%	100% / 100%	100%	100%

(1) The number of HRIS projects has been reduced based on the magnitude of one of the major projects, the Resumix Refresh project. Additionally, this particular project and possibly some of the others may carryover into FY 2004 and FY 2005, depending on the availability of funds.

DEPARTMENT OF HUMAN RESOURCES



Employment Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	15/ 15	0/ 0	0/ 0
Total Expenditures	\$1,253,888	\$1,524,120	\$1,582,586	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Services.

Goal

To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

Performance Measures

Objectives

- ♦ To reduce the average number of workdays to provide resumes of qualified applicants to agencies from 9 workdays to 8 workdays for 80 percent of job openings.
- ♦ To process at least 85 percent of resumes into the RESUMIX system within 24 hours of receipt.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Best qualified applicants forwarded to agencies	20,125	21,126	22,187 / 18,289	20,117	22,128
Resumes processed	44,672	51,659	49,251 / 63,223	69,545	65,000
Efficiency:					
Resumes processed per recruitment analyst	6,382	7,379	7,748 / 9,032	9,935	9,285
Resumes processed per data entry staff	29,781	34,439	36,160 / 42,148	46,363	43,333
Service Quality:					
Days to forward resumes to agencies after recruitment closing date	9	9	9 / 9	9	8
Outcome:					
Percent of jobs for which resumes are given to agencies within targeted number of workdays of recruitment closing date	72%	78%	80% / 79%	80%	80%
Percent of resumes processed within 24 hours	81%	84%	85% / 85%	85%	85%

DEPARTMENT OF HUMAN RESOURCES



Employee Benefits Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	0/ 0	0/ 0
Total Expenditures	\$689,213	\$652,454	\$673,663	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Services.

Goal

To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which will assist agencies in attracting and retaining employees who will meet their customer service goals.

Performance Measures

Objectives

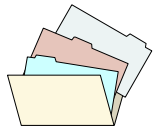
- ♦ To provide comprehensive health care programs for 12,000 subscribers including employees, retirees and supplemental groups by increasing participation in benefits programs by 2.8 percent over current enrollment.
- ♦ To increase FICA savings for flexible spending plans by 5.0 percent to achieve \$1,470,000 in FICA savings from all pre-tax plan enrollments.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Enrollments in benefit programs per year	40,851	41,894	43,800 / 43,367	44,750	46,000
Efficiency:					
Percentage of workload change per SYE (1)	NA	NA	NA / 3.5%	6.0%	5.0%
Benefit enrollments per SYE	NA	NA	NA / 4,819	5,111	5,367
Service Quality:					
Customer Satisfaction Index: Dental Plan	85%	85%	85% / 89%	89%	89%
Customer Satisfaction Index: Fair Choice/OOA	85%	86%	85% / 87%	87%	87%
Percent eligible active employees enrolled in health plans	82%	82%	83% / 82%	83%	83%

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of increased enrollments in benefits programs	11.7%	2.0%	2.0% / 3.5%	3.2%	2.8%
Percent of FICA savings increase for flexible spending plans	5.0%	5.0%	5.0% / 16.1%	5.0%	5.0%
FICA savings from all pre-tax plan enrollments	\$1,050,064	\$1,150,000	\$1,212,750 / \$1,335,698	\$1,400,000	\$1,470,000

(1) Percentage of workload change is the representation of the percentage of increase in benefit enrollments over the prior year.



Payroll Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	15/ 15	0/ 0	0/ 0
Total Expenditures	\$899,647	\$945,185	\$941,916	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Services.

Goal

To provide accurate, timely, well-received personnel and payroll services to employees and agencies in order to support the public service functions performed by these individuals and organizations. To provide information and assistance on telecommuting for County employees, agencies, citizens, businesses, and organizations in order to reduce traffic, promote clean air, increase employee productivity, and add to the quality of employee work and family life.

Performance Measures

Objectives

- ◆ To maintain the standard of 99.9 percent accuracy and timeliness of personnel and payroll actions.
- ◆ To maintain the standard of responding to information requests related to personnel and payroll with 99.9 percent accuracy and timeliness.
- ◆ To maintain the standard of providing 99.9 percent accurate and timely response to customer requests for training and technical assistance.

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Employees supported (1)	17,067	17,785	17,100 / 18,170	17,800	18,200
Time records processed	337,186	363,732	337,300 / 369,640	365,000	369,700
Information requests (written and verbal) received	8,509	8,183	8,600 / 9,083	9,100	9,100
Agency and employee requests for training and technical assistance	4,376	4,698	4,400 / NA	4,800	4,800
Efficiency:					
Cost per bi-weekly personnel/pay unit (personnel actions, pay, deductions, records, technical assistance)	NA	NA	\$2.92 / \$3.55	\$3.50	\$3.70
Service Quality:					
Customer Satisfaction Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Compliance Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Outcome:					
Percent of on-time and accurate payroll actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate personnel actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate time and attendance records processed	NA	NA	NA / 99.9%	99.9%	99.9%
Percent of on-time and accurate responses provided to customers' information requests	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of training and technical assistance provided to customer's satisfaction	99.5%	99.9%	99.9% / 99.9%	99.9%	99.9%

(1) The FY 2002 actual number of employees supported is higher than anticipated due to increased activity in limited term and seasonal employees.

DEPARTMENT OF HUMAN RESOURCES



Workforce Policy & Planning

In FY 2004, two cost centers, Compensation and Workforce Analysis, and Employee Relations, have been combined into Workforce Policy & Planning. Goals and Performance Measures are presented under the FY 2003 cost center structure. The agency will be reviewing and revising performance measures for the new structure in the FY 2005 budget.

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	19/ 19	19/ 19
Total Expenditures	\$0	\$0	\$0	\$1,365,616	\$1,355,827

Goal

To provide consultative and planning services to the organization designed to recruit, retract and retain an optimal performing workforce in support of the County's overall mission.



Compensation and Workforce Analysis Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	8/ 8	11/ 11	0/ 0	0/ 0
Total Expenditures	\$623,049	\$526,050	\$516,820	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Policy & Planning.

Goal

To design and administer classification and compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Fairfax County.

Performance Measures

Objectives

- ◆ To respond to 96 percent of relevant surveys from outside organizations within the required time frame.
- ◆ To achieve a 65 percent level of satisfaction by managers with the services provided by the Compensation and Workforce Analysis Division, and to move toward a future target of 70 percent or higher.
- ◆ To analyze 96 percent of position control forms (position change requests) within two business days, and to move toward a future target of 98 percent.

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Surveys completed	47	56	58 / 56	58	60
Satisfied survey respondents	148	152	200 / 200	200	200
Position control forms analyzed (1)	4,128	2,750	4,000 / 2,800	3,200	2,800
Efficiency:					
Time spent completing each survey (hours)	NA	13	10 / 10	10	10
Time spent per service request (hours)	NA	11	10 / 11	10	10
Cost per position control form analyzed	NA	\$22.50	\$15.46 / \$14.25	\$20.25	\$15.00
Service Quality:					
Mean response to questions regarding satisfaction (5 point scale)	3.7	3.0	4.0 / 4.4	4.0	4.0
Average response time for analyzing position control forms (business days)	0.9	2.0	2.0 / 2.0	2.0	2.0
Outcome:					
Percent of surveys completed on time	92%	95%	96% / 96%	96%	96%
Percent of customers satisfied with service response	54.7%	60.0%	60.0% / 60.0%	65.0%	65.0%
Percent of position control forms analyzed within 2 days	NA	95%	96% / 95%	96%	96%

(1) During FY 2002, the Department of Human Resources concluded the analysis of position control forms associated with the Administrative Support Study. The estimated reduction in FY 2004 reflects the completion of the study in FY 2003.



Employee Relations Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	11/ 11	0/ 0	0/ 0
Total Expenditures	\$784,445	\$933,209	\$895,230	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Policy & Planning.

Goal

To develop, administer and communicate employee relations programs and services to all County employees, in order to increase awareness and knowledge of rights and responsibilities of the workforce and enhance communication, understanding and organizational relationship-building among the workforce which enable employees to develop effective, collaborative, work relationships.

DEPARTMENT OF HUMAN RESOURCES

Performance Measures

Objectives

- ♦ To educate the Fairfax County workforce about labor and employee relation laws so that there are zero sanctions by the Federal or State government as a result of a violation of those laws and regulations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Responses to inquiries for information (staff report)	NA	NA	NA / 4,835	5,609	5,000
Employees receiving employee relation training (1)	NA	NA	NA / 2,746	1,390	1,390
Efficiency:					
County employees per SYE	NA	NA	NA / 6.5	6.5	6.5
Service Quality:					
Percent of respondents expressing satisfaction with the availability and clarity of the information provided	NA	NA	NA / NA	NA	NA
Percent of respondents expressing satisfaction with the quality and applicability of the training (course evaluations)	NA	NA	NA / 99.7%	99.0%	99.0%
Outcome:					
Sanctions by the Federal or State government as a result of violation of labor or employee relation laws or regulations	NA	NA	NA / 0	0	0

(1) Numbers of attendees in training programs is expected to decrease due to exposure and experience with the pay-for-performance program. Initial class sizes were large in an effort to train a large portion of the County workforce prior to the program implementation.